

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2010

DEPARTMENT OF MENTAL HEALTH

(Book 3 of 3)

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Administration

Section 10.400

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The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 43,922 individuals, and the Division of DD's budget includes 3,140 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

Legal Base: State Statute Sections: 633.010 and 633.015, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750082B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$7,745) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.400												
Dd Admin - 750082B												
Core												
General Revenue	1,772,931	24.37	1,719,743	22.77	1,906,833	24.37	1,906,833	24.37	1,899,088	24.37	1,899,088	24.37
Personal Services	1,713,260	24.37	1,661,862	22.77	1,846,943	24.37	1,846,943	24.37	1,846,943	24.37	1,846,943	24.37
Expense & Equipment	59,671	0.00	57,881	0.00	59,890	0.00	59,890	0.00	52,145	0.00	52,145	0.00
Federal Funds	1,097,009	5.00	591,102	4.20	1,328,473	5.75	1,328,473	5.75	1,328,473	5.75	1,328,473	5.75
Personal Services	335,485	5.00	308,569	4.20	459,493	5.75	459,493	5.75	459,493	5.75	459,493	5.75
Expense & Equipment	761,524	0.00	282,533	0.00	868,980	0.00	868,980	0.00	868,980	0.00	868,980	0.00
Total	\$2,869,940	29.37	\$2,310,845	26.97	\$3,235,306	30.12	\$3,235,306	30.12	\$3,227,561	30.12	\$3,227,561	30.12
Total - Dd Admin	\$2,869,940	29.37	\$2,310,845	26.97	\$3,235,306	30.12	\$3,235,306	30.12	\$3,227,561	30.12	\$3,227,561	30.12

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Administration - Medicaid

Section 10.400

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This appropriation is for the salary of one Licensure and Certification specialist.

Legal Base: State Statute Sections: 633.010 and 633.015, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750172B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.400												
DD Admin Medicaid - 750172B												
Core												
General Revenue	34,250	0.00	23,533	0.35	36,243	0.00	36,243	0.00	36,243	0.00	36,243	0.00
Personal Services	34,250	0.00	23,533	0.35	36,243	0.00	36,243	0.00	36,243	0.00	36,243	0.00
Federal Funds	34,250	0.00	24,260	0.36	36,305	0.00	36,305	0.00	36,305	0.00	36,305	0.00
Personal Services	34,250	0.00	24,260	0.36	36,305	0.00	36,305	0.00	36,305	0.00	36,305	0.00
Total	\$68,500	0.00	\$47,793	0.71	\$72,548	0.00	\$72,548	0.00	\$72,548	0.00	\$72,548	0.00
Total - DD Admin Medicaid	\$68,500	0.00	\$47,793	0.71	\$72,548	0.00	\$72,548	0.00	\$72,548	0.00	\$72,548	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Targeted Case Management – Administration and Compliance
Section 10.402

N/A

For Targeted Case Management (TCM). For administration and compliance of Medicaid state plan services and non-Medicaid services

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750237B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,687,984 (\$1,478,391 GR PS and \$1,209,593 FED PS) and 38.51 (21.18 GR FTE and 17.33 FED FTE) reallocates funding from Section 10.403 to establish a new section for Targeted Case Management

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.402												
TCM Admin - 750237B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,478,391	21.18
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,478,391	21.18
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,209,593	17.33
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,209,593	17.33
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687,984	38.51
Total - TCM Admin	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687,984	38.51

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Targeted Case Management

Section 10.403

N/A

For Targeted Case Management (TCM) Medicaid state plan state support coordinators.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750209B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$13,446,785 (\$4,490,956 GR PS and \$8,955,829 FED PS) and 234.38 (78.28 GR FTE and 156.10 FED FTE) reallocates funding from Section 10.425 to establish a new section for Targeted Case Management
Core reallocation out: (\$2,687,984) (\$1,478,391 GR PS and \$1,209,593 FED PS) and (38.51) (21.18 GR FTE and 17.33 FED FTE) reallocates funding to Section 10.402 to establish a new section for Targeted Case Management – Administration and Compliance

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.403												
DD State Support Coordinators TCM - 750209B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,012,565	57.10
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,012,565	57.10
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,746,236	138.77
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,746,236	138.77
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,758,801	195.87
Total - DD State Support Coordinators TCM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,758,801	195.87

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Contracted Targeted Case Management
Section 10.403

N/A

For Targeted Case Management (TCM) Medicaid state plan contracted services.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750215B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$102,942,349 (\$36,384,629 GR PSD and \$66,557,720 FED PSD) reallocates funding from Section 10.410 to establish a new section for Targeted Case Management

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.403												
DD Contracted Targeted Case Management - 750215B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,384,629	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,384,629	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,557,720	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	66,557,720	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,942,349	0.00
Children Aging out of MOCDD - NOP.HS.021												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,702	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,702	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,379	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,379	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,081	0.00
CTC Care Plan Adj FY25 - NOP.HS.028												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	170,076	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	170,076	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	309,619	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	309,619	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$479,695	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,351	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,351	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,351	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.												
The Federal Authority is Social Security Act 1905(b).												
Total - DD Contracted Targeted Case Management	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103,559,476	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Provider Assessment

Section 10.405

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Legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. ICF/IID provider taxes are limited to the threshold in effect May 1, 2025, which for ICF/IIDs continues to be 5.95%. This core provides the authority for the state ICF/IID facilities to pay the provider assessment. **(Non-Count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)

Funding Source: General Revenue (1101)

FY 2026 GR W/H: \$0

Budget Unit: 750083B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.405												
DD Provider Assessment - 750083B												
Core												
General Revenue	6,200,000	0.00	5,885,348	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Expense & Equipment	6,200,000	0.00	5,885,348	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
Total	\$6,200,000	0.00	\$5,885,348	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00
Utilization Cost Increase - NOP.75B.009												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	702,000	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	702,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$702,000	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following: DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them. DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services. This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
DD ICF-IID Provider Assessment - NOP.HS.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	702,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	702,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$702,000	0.00
Total - DD Provider Assessment	\$6,200,000	0.00	\$5,885,348	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,902,000	0.00	\$6,902,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Habilitation Center Payments

Section 10.405

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In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of the habilitation centers.

Legal Base: Chapter 633, RSMo
Funding Source: Habilitation Center Room and Board (1435)
FY 2026 GR W/H: \$0
Budget Unit: 750084B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$3,417,038) OTH EE reallocates funding to Section 10.523 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.405												
Hab Center Payments - 750084B												
Core												
Other Funds	3,416,532	0.00	2,726,246	0.00	3,417,038	0.00	3,417,038	0.00	3,417,038	0.00	0	0.00
Expense & Equipment	3,416,532	0.00	2,726,246	0.00	3,417,038	0.00	3,417,038	0.00	3,417,038	0.00	0	0.00
Total	\$3,416,532	0.00	\$2,726,246	0.00	\$3,417,038	0.00	\$3,417,038	0.00	\$3,417,038	0.00	\$0	0.00
Total - Hab Center Payments	\$3,416,532	0.00	\$2,726,246	0.00	\$3,417,038	0.00	\$3,417,038	0.00	\$3,417,038	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Comprehensive Waiver

Section 10.406

N/A

For Community Programs. For Comprehensive Waiver Services.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750210B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$2,017,503,891 (\$723,731,104 GR PSD and \$1,293,772,787 FED PSD) reallocated funding from Section 10.410 to establish a new section for DD Comprehensive Waivers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.406												
DD Comprehensive Waiver - 750210B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	723,731,104	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	723,731,104	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,293,772,787	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,293,772,787	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,017,503,891	0.00
DD Fed Medicaid Waiver Match - NOP.HS.018												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,762,797	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,762,797	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,762,797	0.00
Children Aging out of MOCDD - NOP.HS.021												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,503	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	46,503	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,658	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,658	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$131,161	0.00
Children Aging out of CD - NOP.HS.024												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,128,950	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,128,950	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,696,181	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,696,181	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,825,131	0.00
Nursing Home Transitions - NOP.HS.025												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,166,196	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,166,196	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,943,510	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,943,510	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,109,706	0.00
CTC FY26 Services in FY27 - NOP.HS.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,924,317	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,924,317	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,348,895	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,348,895	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,273,212	0.00
CTC Care Plan Adj FY25 - NOP.HS.028												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,520,632	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,520,632	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,588,751	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,588,751	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,109,383	0.00
Total - DD Comprehensive Waiver	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,102,715,281	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Comprehensive State Operated Waiver Homes
Section 10.406

N/A

For State Operated Community Based Waiver Homes

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750221B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$42,266,072 (\$14,346,411 GR PS, \$627,299 GR EE, \$26,150,188 FED PS, and \$1,142,174 FED EE) and 934.36 (331.01 GR FTE and 603.35 FED FTE) reallocated funding from Section 10.535, Section 10.540, and Section 10.550 to establish a new section for State Operated Community Based Waiver Homes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.406												
DD Comprehensive SO Waiver Homes - 750221B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,973,710	331.01
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,346,411	331.01
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	627,299	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27,292,362	603.35
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,150,188	603.35
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,142,174	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,266,072	934.36
Total - DD Comprehensive SO Waiver Homes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,266,072	934.36

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Community Support Waiver
Section 10.407

N/A

For Community Programs. For Community Support Waiver Services.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750211B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$388,900,511 (\$130,228,364 GR PSD and \$258,672,147 FED PSD) reallocates funding from Section 10.410 to establish a new section for DD Community Support Waiver

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.407												
DD Community Support Waiver - 750211B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,228,364	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,228,364	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	258,672,147	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	258,672,147	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$388,900,511	0.00
CTC Care Plan Adj FY25 - NOP.HS.028												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,867,532	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,867,532	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,861,228	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,861,228	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,728,760	0.00
Total - DD Community Support Waiver	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$402,629,271	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Missouri Children with Development Disabilities (MOCDD) Waiver
Section 10.408

N/A

For Community Programs. For Missouri Children with Developmental Disabilities (MOCDD) Waiver Services.

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750212B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$8,822,553 (\$3,128,036 GR PSD and \$5,694,517 FED PSD) reallocates funding from Section 10.410 to establish a new section for DD Missouri Children with Developmental Disabilities (MOCDD) Waiver

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.408												
DD MO Children w DD (MOCDD) Waiver - 750212B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,128,036	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,128,036	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,694,517	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,694,517	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,822,553	0.00
CTC FY26 Services in FY27 - NOP.HS.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101,798	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	101,798	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,320	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,320	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$287,118	0.00
Total - DD MO Children w DD (MOCDD) Waiver	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,109,671	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Partnership for Hope Waiver
Section 10.409

N/A

For Community Programs. For Partnership for Hope Waiver Services.	
Legal Base:	HB 10
Funding Source:	General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H:	N/A
Budget Unit:	750213B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$4,197,989 (\$904,553 GR PSD and \$3,293,436 FED PSD) reallocated from Section 10.410 to establish a new section for DD Partnership for Hope Waiver Services

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.409												
DD Partnership for Hope Waiver - 750213B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	904,553	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	904,553	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,293,436	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,293,436	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,197,989	0.00
CTC FY26 Services in FY27 - NOP.HS.026												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,759	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	67,759	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	246,706	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	246,706	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$314,465	0.00
Total - DD Partnership for Hope Waiver	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,512,454	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Community Programs

Section 10.410

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The primary mission of Community Programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. This core also contains funding for the division's Value Based Payment (VBP) initiative based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals within DD. **(Non-count: \$11,805,055)**

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), Children’s Health Insurance (1159), Inter-Agency Payments (1109), and Mental Health Local Tax Match (1930)
FY 2026 GR W/H: \$0
Budget Unit: 750086B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$3,179,111) FED PSD reduction associated with the FMAP Adjustment
Core reduction: (\$2,129) GR EE reduction of general E&E

HOUSE:

Core reallocation out: (\$1,492,080) (\$370,260 GR PSD and \$1,121,820 FED PSD) reallocation of DD Health Home Expenditures to Section 10.415 – DD Health Home
Core reallocation out: (\$3,041,736) (\$3,000 GR EE, \$1,517,868 GR PSD, \$230,000 FED EE, and \$1,290,868 FED PSD) reallocation of Fiscal Management Services to Section 10.411 – DD Fiscal Management Services
Core reallocation out: (\$102,942,349) (\$36,384,629 GR PSD and \$66,557,720 FED PSD) reallocation of Targeted Case Management to Section 10.403 – Contracted Targeted Case Management
Core reallocation out: (\$14,000,000) (\$4,963,700 GR PSD and \$9,036,300 FED PSD) reallocation of DD Value-Based Payments (VBP) to Section 10.412 – Value-Based Payments
Core reallocation out: (\$13,131,599) GR PSD reallocation of Statewide Autism to Section 10.414 – Statewide Autism Outreach

DEPARTMENT OF MENTAL HEALTH

Core reallocation out:	(\$51,511) GR PSD reallocation of Joplin Autism to Section 10.414 – Joplin Autism Center
Core reallocation out:	(\$2,017,503,891) (\$723,731,104 GR PSD and \$1,293,772,787 FED PSD) reallocation of Comprehensive Waiver to Section 10.406 – Comprehensive Waiver
Core reallocation out:	(\$388,900,511) (\$130,228,364 GR PSD and \$258,672,147 FED PSD) reallocation of Community Support Waiver to Section 10.407 – Community Support Waiver
Core reallocation out:	(\$8,822,553) (\$3,128,036 GR PSD and \$5,694,517 FED PSD) reallocation of Missouri Children with Developmental Disabilities (MOCDD) to Section 10.408 – MOCDD
Core reallocation out:	(\$4,197,989) (\$904,553 GR PSD and \$3,293,436 FED PSD) reallocation of Partnership for Home Waiver to Section 10.409 – Partnership for Hope Waiver
Core reallocation out:	(\$970,423) FED PSD reallocation to Section 10.414 for Thompson Center
Core reduction:	(\$10,631) (\$3,769 GR PSD and \$6,862 FED PSD) reduction of DD Directed Goods and Services
Core reduction:	(\$1,573,801) (\$557,991 GR PSD and \$1,015,810 FED PSD) reduction of DD Community Specialists
Core reduction:	(\$56,590) (\$20,064 GR PSD and \$36,526 FED PSD) reduction of Care Plan Utilization Adjustments for Individuals Served in FY 2025 for the Partnership for Hope Waiver

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Community Programs - 750086B												
Core												
General Revenue	853,318,605	10.42	849,575,690	11.54	949,649,312	11.42	949,649,312	11.42	949,647,183	11.42	34,650,735	11.42
Personal Services	941,873	10.42	913,617	11.54	1,048,001	11.42	1,048,001	11.42	1,048,001	11.42	1,048,001	11.42
Expense & Equipment	39,357	0.00	145,822	0.00	39,800	0.00	39,800	0.00	37,671	0.00	34,671	0.00
Program-Specific	852,337,375	0.00	848,516,251	0.00	948,561,511	0.00	948,561,511	0.00	948,561,511	0.00	33,568,063	0.00
Federal Funds	1,660,272,364	14.17	1,509,395,792	11.68	1,663,863,762	15.17	1,663,863,762	15.17	1,660,684,651	15.17	18,985,435	15.17
Personal Services	1,022,854	14.17	908,598	11.68	1,137,569	15.17	1,137,569	15.17	1,137,569	15.17	1,137,569	15.17
Expense & Equipment	408,933	0.00	4,586,863	0.00	409,284	0.00	409,284	0.00	409,284	0.00	179,284	0.00
Program-Specific	1,658,840,577	0.00	1,503,900,331	0.00	1,662,316,909	0.00	1,662,316,909	0.00	1,659,137,798	0.00	17,668,582	0.00
Other Funds	18,709,593	0.00	11,487,433	0.00	18,709,593	0.00	18,709,593	0.00	18,709,593	0.00	18,709,593	0.00
Expense & Equipment	31,470	0.00	2,796	0.00	31,470	0.00	31,470	0.00	31,470	0.00	31,470	0.00
Program-Specific	18,678,123	0.00	11,484,638	0.00	18,678,123	0.00	18,678,123	0.00	18,678,123	0.00	18,678,123	0.00
Total	\$2,532,300,562	24.59	\$2,370,458,915	23.22	\$2,632,222,667	26.59	\$2,632,222,667	26.59	\$2,629,041,427	26.59	\$72,345,763	26.59
Electronic Visit Verification - NOP.75B.005												
General Revenue	0	0.00	0	0.00	0	0.00	73,632	1.00	36,816	0.50	36,816	0.50
Personal Services	0	0.00	0	0.00	0	0.00	73,632	1.00	36,816	0.50	36,816	0.50
Federal Funds	0	0.00	0	0.00	0	0.00	73,632	1.00	36,816	0.50	36,816	0.50
Personal Services	0	0.00	0	0.00	0	0.00	73,632	1.00	36,816	0.50	36,816	0.50
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$147,264	2.00	\$73,632	1.00	\$73,632	1.00
Section 12006(a) of the 21st Century Cures Act added 1903(l) to the Social Security Act, which mandates that states require Electronic Visit Verification (EVV) for all Medicaid personal care services (PCS) and home health care services (HHCS) for in-home visits by a provider. If states are not in compliance with this requirement, the state is subject to incremental reductions in Federal Medical Assistance Percentage (FMAP) match of PCS and HHCS expenditures that will eventually reach and continue at one percent until the state is compliant. In response, the Department of Social Services (DSS), MO Healthnet Division (MHD), promulgated Code of State Regulation 13 CSR 70-3.320.												
EVV is a method of utilizing technology to capture point of service information related to the delivery of in-home services. EVV compliance can be achieved in a variety of manners, including but not limited to, the use of mobile applications with GPS capabilities, telephony from a landline, fixed devices and biometric recognition.												
Per guidance from the Centers for Medicare & Medicaid Services (CMS), the next phase of EVV implementation requires the validation (matching) of claims to the data entered for each visit in the EVV Aggregator Solution (EAS) before payment of the claim. MHD first plans to implement a soft launch of the EVV claims validation to allow time for the Division of Developmental Disabilities to provide education to providers regarding the process, and to assist in preventing denia...												
Utilization Cost Increase - NOP.75B.009												
General Revenue	0	0.00	0	0.00	0	0.00	53,254,315	0.00	5,219,424	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	53,254,315	0.00	5,219,424	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	97,428,485	0.00	33,264,605	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	97,428,485	0.00	33,264,605	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$150,682,800	0.00	\$38,484,029	0.00	\$0	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
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The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:

DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.

DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.

This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.

FMAP Adjustment - SWO.GV.001

General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,179,111	0.00	3,057,760	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,179,111	0.00	3,057,760	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,179,111	0.00	\$3,057,760	0.00

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.

The Federal Authority is Social Security Act 1905(b).

Total - Community Programs	\$2,532,300,562	24.59	\$2,370,458,915	23.22	\$2,632,222,667	26.59	\$2,783,052,731	28.59	\$2,670,778,199	27.59	\$75,477,155	27.59
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*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Outreach Initiatives

Section 10.410

Page 502

This appropriation is for authorized autism services for individuals that are served either through the Hannibal or Kirksville satellite offices or receive services in Chariton and Randolph counties. Services include respite, social skills, and community inclusion.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750087B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$51,511) GR PSD reallocates funding to Section 10.414 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Autism Outreach Initiatives - 750087B												
Core												
General Revenue	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
Program-Specific	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	0	0.00
Total	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	\$0	0.00
Total - Autism Outreach Initiatives	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	51,511	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Autism Regional Projects
Section 10.410

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This appropriation is for five regional autism projects that provide autism services statewide which may include Applied Behavior Analysis, parent training, life skills, social skills, respite, music therapy, occupational therapy, speech therapy, and counseling.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750088B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funding for the FY 2026 Regional Autism Centers NDI

GOVERNOR:

No additional core changes

HOUSE:

Core reallocation out: (\$9,017,135) GR PSD reallocates funding to Section 10.414 to align with new section structures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Autism Regional Projects - 750088B												
Core												
General Revenue	9,017,135	0.00	9,017,135	0.00	10,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
Program-Specific	9,017,135	0.00	9,017,135	0.00	10,017,135	0.00	9,017,135	0.00	9,017,135	0.00	0	0.00
Total	\$9,017,135	0.00	\$9,017,135	0.00	\$10,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$0	0.00
Total - Autism Regional Projects	\$9,017,135	0.00	\$9,017,135	0.00	\$10,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Springfield Autism Center
Section 10.410

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The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with Autism Spectrum Disorders (ASD) and their families. Funding was appropriated for the Springfield Autism Center for a capital improvement (CI) project.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750182B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000,000) GR PSD reduction for CI Project anticipated to be completed in FY 2026

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Springfield Autism - 750182B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Springfield Autism	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

ATI - DD Training Pilot

Section 10.410

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The Division of Developmental Disabilities (DD) uses this funding to contract with the Developmental Disabilities Resource Board St Charles (DDRB) for Family Advocacy & Community Training (F.A.C.T). DDRB mentors and empowers families through advocacy and training to improve the quality of life and opportunities for children and young adults with disabilities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750089B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$250,000) GR EE reduction of the DD Training Pilot

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Ati-Dd Training Pilot - 750089B												
Core												
General Revenue	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
Expense & Equipment	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
Total - Ati-Dd Training Pilot	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Autism Research

Section 10.410

N/A

The Division of Developmental Disabilities (DD) was awarded funding for an autism research initiative to advance research and development of therapeutics and potential cures for cases of genetically caused Autism Spectrum Disorders (ASD).

Legal Base: Chapter 633, RSMo
Funding Source: Budget stabilization (1522)
FY 2026 GR W/H: \$0
Budget Unit: 750144B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding in FY 2025 Autism Research Grant NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Autism Research - 750144B												
Core												
Federal Funds	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Autism Research	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Springfield Autism Center

Section 10.410

N/A

Funding was awarded to the Division for implementation of an Autism Center in Springfield in an effort to increase capacity for treatment and diagnostic options in Missouri. After completion of this capital improvement project, this diagnostic center expects to evaluate more than 500 individuals each fiscal year.

Legal Base: Chapter 633, RSMo
Funding Source: Budget Stabilization (1522)
FY 2026 GR W/H: \$0
Budget Unit: 750091B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 Springfield Autism Center NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Springfield Autism - 750091B												
Core												
Federal Funds	2,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Springfield Autism	\$2,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Joplin Autism Center

Section 10.410

N/A

Funding was awarded to the Division to expand residential treatment facilities for adolescents and expansion of an existing Autism Center in Joplin in an effort to increase capacity for treatment and diagnostic options in Missouri. After completion of this capital improvement project, this intervention center expects to serve more than 550 individuals each fiscal year.

Legal Base: Chapter 633, RSMo
Funding Source: Budget Stabilization (1522)
FY 2026 GR W/H: \$0
Budget Unit: 750092B

CORE ADJUSTMENTS

Program was reduced in FY 2026 for one-time funding for the FY 2025 Joplin Autism Center NDI

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.410												
Joplin Autism - 750092B												
Core												
Federal Funds	5,000,000	0.00	2,247,229	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	5,000,000	0.00	2,247,229	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$5,000,000	0.00	\$2,247,229	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Joplin Autism	\$5,000,000	0.00	\$2,247,229	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Home and Community-Based Services (HCBS) Self-Directed Services (SDS) Fiscal Management Service (FMS)

Section 10.411

N/A

For the Fiscal Management Services (FMS) contract for the Self-Directed Services (SDS) Program administration payment for in-home support Personal Assistant (PA) services provided in Home and Community-Based Services (HCBS) DD Medicaid Waivers

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750214B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$3,041,736 (\$1,520,868 GR EE and \$1,520,868 FED EE) reallocates funding from Section 10.410 to establish new section for Fiscal Management

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.411												
DD HCBS SDS Fiscal Management Service - 750214B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,520,868	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,520,868	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,520,868	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,520,868	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,041,736	0.00
Total - DD HCBS SDS Fiscal Management Service	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,041,736	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Value-Based Payments (VBP)

Section 10.412

N/A

For Community Programs – For Value-Based Payments (VBP) to incentivize Medicaid providers to improve outcomes for individuals in Home and Community-Based Services (HCBS) DD Medicaid Waivers

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750220B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$14,000,000 (\$4,963,700 GR PSD and \$9,036,300 FED PSD) reallocates funding from Section 10.410 to establish a new section for Value-Based Payments

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.412												
DD Value-Based Payments - 750220B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,963,700	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,963,700	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,036,300	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,036,300	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,000,000	0.00
Total - DD Value-Based Payments	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Regional Autism Projects

Section 10.414

N/A

For Regional Autism Projects

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 750208B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$9,017,135 GR PSD reallocates funding from Section 10.410 to establish a new section for Regional Autism Projects

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.414												
Regional Autism Projects - 750208B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,017,135	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,017,135	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,017,135	0.00
Total - Regional Autism Projects	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,017,135	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Statewide Autism Outreach

Section 10.414

N/A

For statewide autism outreach, education, and awareness programs for persons with autism and their families

Legal Base: HB 10
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750205B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$13,131,599 GR PSD reallocates funding from Section 10.410 to establish a new section for Statewide Autism Outreach

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.414												
Statewide Autism Outreach - 750205B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,131,599	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,131,599	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,131,599	0.00
Total - Statewide Autism Outreach	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,131,599	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Joplin Autism Center

Section 10.414

N/A

For an Autism Center located in Joplin

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 750206B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$51,511 GR PSD reallocates funding from Section 10.410 to establish a new section for Joplin Autism Center

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.414												
Joplin Autism Center - 750206B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,511	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,511	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,511	0.00
Total - Joplin Autism Center	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,511	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Northeast Missouri Autism Outreach
Section 10.414

N/A

For Autism Outreach Initiatives in Northeast Missouri

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: N/A
Budget Unit: 750207B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$51,511 GR PSD reallocates funding from Section 10.410 to establish a new section for Northeast Missouri Autism Outreach

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.414												
Northeast MO Autism Outreach - 750207B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,511	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,511	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,511	0.00
Total - Northeast MO Autism Outreach	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,511	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Thompson Center

Section 10.414

N/A

For statewide autism outreach, education, and awareness programs for persons with autism and their families

Legal Base: HB 10
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: N/A
Budget Unit: 750240B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$970,423 FED PSD reallocation from Section 10.410 to create a new section for Thomson Center

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.414												
Thompson Center - 750240B												
Core												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	970,423	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	970,423	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$970,423	0.00
Total - Thompson Center	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$970,423	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Health Home

Section 10.415

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The Division of Developmental Disabilities (DD) operates the DD Health Home program for individuals who have a qualifying chronic health condition, have or at risk of developing another condition, and are eligible for Division of DD services. The DD Health Home provides care coordination while integrating care management of chronic conditions and other identified health risks for population health management. The DD Health Home Per Member Per Month (PMPM) payments are made for reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services whose costs are otherwise not covered by other DD services.

Legal Base: State Statute Section: 630.050, RSMo; 9 CSR 45-7.010 Developmental Disabilities Health Home; ACA Section 2703; and Section 1945 of Title XIX of the Social Security Act

Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Children’s Health Insurance (1159)

FY 2026 GR W/H: \$0

Budget Unit: 750173B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,789,309) FED PSD reduction due to FMAP change of 90% federal / 10% GR to the standard FMAP rate

GOVERNOR:

Core reduction: (\$26,354) FED PSD reduction associated with the FMAP Adjustment

HOUSE:

Core reallocation in: \$1,492,080 (\$370,260 GR PSD and \$1,121,820 FED PSD) reallocates funding from Section 10.410 for DD Health Home Expenditures

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.415												
DD Health Home - 750173B												
Core												
General Revenue	1,100,667	0.00	939,852	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,470,927	0.00
Program-Specific	1,100,667	0.00	939,852	0.00	1,100,667	0.00	1,100,667	0.00	1,100,667	0.00	1,470,927	0.00
Federal Funds	9,906,000	0.00	8,458,667	0.00	9,906,000	0.00	7,116,691	0.00	7,090,337	0.00	8,212,157	0.00
Program-Specific	9,906,000	0.00	8,458,667	0.00	9,906,000	0.00	7,116,691	0.00	7,090,337	0.00	8,212,157	0.00
Total	\$11,006,667	0.00	\$9,398,519	0.00	\$11,006,667	0.00	\$8,217,358	0.00	\$8,191,004	0.00	\$9,683,084	0.00
DD Health Home FMAP Adjustment - NOP.75B.004												
General Revenue	0	0.00	0	0.00	0	0.00	2,789,309	0.00	2,789,309	0.00	2,789,309	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,789,309	0.00	2,789,309	0.00	2,789,309	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,789,309	0.00	\$2,789,309	0.00	\$2,789,309	0.00
DD Health Home program began July 1, 2024. During the first two years of its implementation, the Federal Medical Assistance Percentage (FMAP) authorized by the Centers for Medicare and Medicaid Services (CMS) for DD Health Home Medicaid expenditures was 90% which resulted in the federal government reimbursing the state 90% of the program expenditures. This 90% FMAP rate will end June 30, 2026, and will decrease to the blended FMAP percentage of 64.658%. This change will result in a net cost shift from federal to General Revenue funds for the DD Health Home program. A corresponding core reduction in federal funds is included in the FY27 budget.												
The Federal Authority is Social Security Act 1905(b).												
Utilization Cost Increase - NOP.75B.009												
General Revenue	0	0.00	0	0.00	0	0.00	4,352,387	0.00	4,366,303	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	4,352,387	0.00	4,366,303	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	7,962,668	0.00	7,948,752	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	7,962,668	0.00	7,948,752	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,315,055	0.00	\$12,315,055	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:												
DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.												
This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
DD Health Home Caseload Growth - NOP.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,773,520	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,773,520	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,088,380	0.00

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,088,380	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,861,900	0.00
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	26,354	0.00	26,354	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	26,354	0.00	26,354	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,354	0.00	\$26,354	0.00

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.

The Federal Authority is Social Security Act 1905(b).

Total - DD Health Home	\$11,006,667	0.00	\$9,398,519	0.00	\$11,006,667	0.00	\$23,321,722	0.00	\$23,321,722	0.00	\$20,360,647	0.00
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*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Patients Post Discharge

Section 10.420

Page 527

Funding for Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. Individuals with developmental disabilities who either live at home or in residential settings with assistance from the Division of DD are brought to the hospital for medical care. Discharge requires a release to a safe environment; however, some patients who have developmental disabilities can be very difficult to place in a safe environment, thus the discharge cannot occur. This can happen when their spot at a facility is filled, the facility refuses to accept them, or an aging parent can no longer care for them. The Division of DD is limited in its ability to support these individuals by the availability and willingness of providers. Hospital staffing and resources continue to provide care to these individuals until a safe and available placement is identified. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750094B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,500,000) GR PSD reduction of one-time funding for the FY 2026 DD Hospital Reimbursement Increase NDI

GOVERNOR:

No additional core changes

HOUSE:

Core reduction: (\$1,000,000) GR PSD partial reduction of DD – Hospital Reimbursement

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.420												
Dd Patients Post Discharge - 750094B												
Core												
General Revenue	2,000,000	0.00	2,000,000	0.00	5,500,000	0.00	4,000,000	0.00	4,000,000	0.00	3,000,000	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	5,500,000	0.00	4,000,000	0.00	4,000,000	0.00	3,000,000	0.00
Total	\$2,000,000	0.00	\$2,000,000	0.00	\$5,500,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$3,000,000	0.00
Total - Dd Patients Post Discharge	\$2,000,000	0.00	\$2,000,000	0.00	\$5,500,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$3,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Community Support Staff
Section 10.425

Page 544

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo; 42 CFR 441.301(1) Person-Centered Planning Process; and 42 CFR 441.301(2) The Person-Centered Service Plan
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750095B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$13,446,785) (\$4,490,956 GR PS and \$8,955,829 FED PS) and (234.38) (27.50 GR FTE and 206.88 FED FTE) reallocates funding to Section 10.402 and Section 10.403 to align with new section structure

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.425												
Dd Community Support Staff - 750095B												
Core												
General Revenue	4,218,996	27.50	4,092,426	75.91	4,490,956	27.50	4,490,956	27.50	4,490,956	27.50	0	0.00
Personal Services	4,218,996	27.50	4,092,426	75.91	4,490,956	27.50	4,490,956	27.50	4,490,956	27.50	0	0.00
Federal Funds	8,534,910	206.88	7,661,482	152.66	8,955,829	206.88	8,955,829	206.88	8,955,829	206.88	0	0.00
Personal Services	8,534,910	206.88	7,661,482	152.66	8,955,829	206.88	8,955,829	206.88	8,955,829	206.88	0	0.00
Total	\$12,753,906	234.38	\$11,753,908	228.58	\$13,446,785	234.38	\$13,446,785	234.38	\$13,446,785	234.38	\$0	0.00
Total - Dd Community Support Staff	\$12,753,906	234.38	\$11,753,908	228.58	\$13,446,785	234.38	\$13,446,785	234.38	\$13,446,785	234.38	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Developmental Disabilities Act (DDA)
Section 10.430

Page 538

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, individual-driven council appointed by the Governor. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities.

Legal Base: PL 106-402, The Developmental Disabilities and Bill of Rights Act
Funding Source: Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750096B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.430												
Dev Disabilities Grant (Dda) - 750096B												
Core												
Federal Funds	2,359,589	7.98	1,073,577	5.77	2,386,768	7.98	2,386,768	7.98	2,386,768	7.98	2,386,768	7.98
Personal Services	533,755	7.98	454,361	5.77	560,699	7.98	560,699	7.98	560,699	7.98	560,699	7.98
Expense & Equipment	1,825,834	0.00	619,216	0.00	1,826,069	0.00	1,826,069	0.00	1,826,069	0.00	1,826,069	0.00
Total	\$2,359,589	7.98	\$1,073,577	5.77	\$2,386,768	7.98	\$2,386,768	7.98	\$2,386,768	7.98	\$2,386,768	7.98
Total - Dev Disabilities Grant (Dda)	\$2,359,589	7.98	\$1,073,577	5.77	\$2,386,768	7.98	\$2,386,768	7.98	\$2,386,768	7.98	\$2,386,768	7.98

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Provider Assessment Allowance Transfer
Section 10.435

Page 479

Legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. This core item is an appropriated transfer section to transfer funds from the ICF/ID Reimbursement Allowance Fund to General Revenue and an appropriated transfer section to transfer funds from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. **(Non-count)**

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source: ICF/ID Reimbursement Allowance (1901)
FY 2026 GR W/H: \$0
Budget Units: 750097B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.435												
DD Provider Assessments TRF - 750097B												
Core												
Other Funds	2,300,000	0.00	2,000,724	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
Transfers	2,300,000	0.00	2,000,724	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
Total	\$2,300,000	0.00	\$2,000,724	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
Utilization Cost Increase - NOP.75B.009												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	147,105	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	147,105	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$147,105	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:												
DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.												
This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
DD ICF-IID Provider Assessment - NOP.HS.017												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147,105	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	147,105	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$147,105	0.00
Total - DD Provider Assessments TRF	\$2,300,000	0.00	\$2,000,724	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,447,105	0.00	\$2,447,105	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Provider Assessment Allowance Transfer Federal
Section 10.435

Page 484

This core item is an appropriated transfer section to transfer \$3.6 million (based on FY 2024) from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff. (Non-count)

Legal Base: SB 1081 (Chapter 633, Section 633.401, RSMo) (2008)
Funding Source: ICF/ID Reimbursement Allowance (1901)
FY 2026 GR W/H: \$0
Budget Unit: 750098B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.435												
Dd-Icf-Id Reim Allow Fed Trf - 750098B												
Core												
Other Funds	4,066,456	0.00	3,885,505	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
Transfers	4,066,456	0.00	3,885,505	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
Total	\$4,066,456	0.00	\$3,885,505	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00
Utilization Cost Increase - NOP.75B.009												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	388,440	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	388,440	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$388,440	0.00	\$0	0.00
The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) utilization for services. Well over half of the 190,000 individuals served by DMH are Medicaid-eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow each year beyond overall Mo HealthNet caseload growth such as the following:												
DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to adults and youth. Many adults experiencing first-break mental illness or children and youth experiencing severe emotional disorders are already Medicaid-eligible but have not previously sought DMH treatment; Medical health care providers are becoming more aware of the impact of mental illness and substance use disorders (SUD) on physical health conditions, and are becoming increasingly sophisticated in diagnosing them.												
DD is experiencing increased needs for DD Health Home and requests additional funding. In addition, the utilization funding will cover the costs of Medicaid eligible individuals already receiving services and new eligible individuals who present themselves for services.												
This request includes cost to continue funding from the FY26 Supplemental Request and offsets initiatives to reduce the cost of the utilization increase.												
DD ICF-IID Provider Assessment - NOP.HS.017												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,440	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	388,440	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$388,440	0.00
Total - Dd-Icf-Id Reim Allow Fed Trf	\$4,066,456	0.00	\$3,885,505	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,454,896	0.00	\$4,454,896	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Central Missouri Regional Office
Section 10.500

Page 550

This item requests funding for the Central Missouri Regional Office (including two satellite offices) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Central Missouri Regional Office is located in Columbia and also operates two satellite offices located in Rolla and Kirksville. The Central Missouri Regional Office and satellite offices serve 41 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for individuals with developmental disabilities.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750101B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$33,993) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.500												
Central Mo Ro - 750101B												
Core												
General Revenue	4,532,663	81.70	4,396,683	76.32	4,821,232	81.70	4,821,232	81.70	4,787,239	81.70	4,787,239	81.70
Personal Services	4,352,823	81.70	4,222,238	76.32	4,641,321	81.70	4,641,321	81.70	4,641,321	81.70	4,641,321	81.70
Expense & Equipment	179,840	0.00	174,445	0.00	179,911	0.00	179,911	0.00	145,918	0.00	145,918	0.00
Federal Funds	808,549	17.00	422,689	6.86	834,077	17.00	834,077	17.00	834,077	17.00	834,077	17.00
Personal Services	697,486	17.00	384,353	6.86	723,014	17.00	723,014	17.00	723,014	17.00	723,014	17.00
Expense & Equipment	111,063	0.00	38,336	0.00	111,063	0.00	111,063	0.00	111,063	0.00	111,063	0.00
Total	\$5,341,212	98.70	\$4,819,372	83.19	\$5,655,309	98.70	\$5,655,309	98.70	\$5,621,316	98.70	\$5,621,316	98.70
Total - Central Mo Ro	\$5,341,212	98.70	\$4,819,372	83.19	\$5,655,309	98.70	\$5,655,309	98.70	\$5,621,316	98.70	\$5,621,316	98.70

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Kansas City Regional Office

Section 10.505

Page 558

This item requests funding for the Kansas City Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Kansas City Regional Office is located in Kansas City and also operates one satellite office located in Albany. The Kansas City Regional Office and satellite office serve 20 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for individuals with developmental disabilities.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750104B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$45,122) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.505												
Kansas City Ro - 750104B												
Core												
General Revenue	4,408,696	68.00	4,276,435	73.91	4,663,524	68.00	4,663,524	68.00	4,618,402	68.00	4,618,402	68.00
Personal Services	4,155,365	68.00	4,030,704	73.91	4,409,346	68.00	4,409,346	68.00	4,409,346	68.00	4,409,346	68.00
Expense & Equipment	253,331	0.00	245,731	0.00	254,178	0.00	254,178	0.00	209,056	0.00	209,056	0.00
Federal Funds	1,416,874	29.74	1,215,719	22.40	1,481,064	29.74	1,481,064	29.74	1,481,064	29.74	1,481,064	29.74
Personal Services	1,305,225	29.74	1,136,315	22.40	1,369,119	29.74	1,369,119	29.74	1,369,119	29.74	1,369,119	29.74
Expense & Equipment	111,649	0.00	79,404	0.00	111,945	0.00	111,945	0.00	111,945	0.00	111,945	0.00
Total	\$5,825,570	97.74	\$5,492,154	96.31	\$6,144,588	97.74	\$6,144,588	97.74	\$6,099,466	97.74	\$6,099,466	97.74
Total - Kansas City Ro	\$5,825,570	97.74	\$5,492,154	96.31	\$6,144,588	97.74	\$6,144,588	97.74	\$6,099,466	97.74	\$6,099,466	97.74

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Sikeston Regional Office

Section 10.510

Page 566

This item requests funding for the Sikeston Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Sikeston Regional Office is located in Sikeston and also operates one satellite office located in Poplar Bluff. The Sikeston Regional Office and satellite office serve 19 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for individuals with developmental disabilities.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750108B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$21,873) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.510												
Sikeston Ro - 750108B												
Core												
General Revenue	2,411,432	41.82	2,339,019	40.16	2,551,887	41.82	2,551,887	41.82	2,530,014	41.82	2,530,014	41.82
Personal Services	2,282,927	41.82	2,214,439	40.16	2,423,346	41.82	2,423,346	41.82	2,423,346	41.82	2,423,346	41.82
Expense & Equipment	128,505	0.00	124,580	0.00	128,541	0.00	128,541	0.00	106,668	0.00	106,668	0.00
Federal Funds	283,074	6.75	186,183	2.70	295,033	6.75	295,033	6.75	295,033	6.75	295,033	6.75
Personal Services	255,339	6.75	158,563	2.70	267,298	6.75	267,298	6.75	267,298	6.75	267,298	6.75
Expense & Equipment	27,735	0.00	27,620	0.00	27,735	0.00	27,735	0.00	27,735	0.00	27,735	0.00
Total	\$2,694,506	48.57	\$2,525,202	42.86	\$2,846,920	48.57	\$2,846,920	48.57	\$2,825,047	48.57	\$2,825,047	48.57
Total - Sikeston Ro	\$2,694,506	48.57	\$2,525,202	42.86	\$2,846,920	48.57	\$2,846,920	48.57	\$2,825,047	48.57	\$2,825,047	48.57

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Springfield Regional Office
Section 10.515

Page 575

This item requests funding for the Springfield Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The Springfield Regional Office is located in Springfield and also operates one satellite office located in Joplin. The Springfield Regional Office and satellite office serve 23 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for individuals with developmental disabilities.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750109B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$30,930) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.515												
Springfield Ro - 750109B												
Core												
General Revenue	2,919,720	48.38	2,832,129	48.11	3,086,870	48.38	3,086,870	48.38	3,055,940	48.38	3,055,940	48.38
Personal Services	2,751,745	48.38	2,669,193	48.11	2,918,871	48.38	2,918,871	48.38	2,918,871	48.38	2,918,871	48.38
Expense & Equipment	167,975	0.00	162,936	0.00	167,999	0.00	167,999	0.00	137,069	0.00	137,069	0.00
Federal Funds	440,870	11.75	294,241	3.53	464,809	11.75	464,809	11.75	464,809	11.75	464,809	11.75
Personal Services	399,362	11.75	258,360	3.53	423,301	11.75	423,301	11.75	423,301	11.75	423,301	11.75
Expense & Equipment	41,508	0.00	35,882	0.00	41,508	0.00	41,508	0.00	41,508	0.00	41,508	0.00
Total	\$3,360,590	60.13	\$3,126,370	51.64	\$3,551,679	60.13	\$3,551,679	60.13	\$3,520,749	60.13	\$3,520,749	60.13
Total - Springfield Ro	\$3,360,590	60.13	\$3,126,370	51.64	\$3,551,679	60.13	\$3,551,679	60.13	\$3,520,749	60.13	\$3,520,749	60.13

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

St. Louis Regional Office

Section 10.520

Page 582

This item requests funding for the St Louis Regional Office (including one satellite office) within the Division of Developmental Disabilities (DD). This office is one of five regional offices that are the point of entry for all individuals with developmental disabilities in the state. The St Louis Regional Office is located in St Louis and also operates one satellite office located in Hannibal. The St Louis Regional Office and satellite office serve 11 counties and provides or contracts for case management services, establishes contracts for services with new providers, develops individualized service plans, and provides quality assurance and oversight of the service delivery system for individuals with developmental disabilities.

Legal Base: State Statute Sections: 633.100 - 633.160, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750110B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$63,675) GR EE reduction of general E&E

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.520												
St Louis Ro - 750110B												
Core												
General Revenue	6,727,553	113.25	6,525,726	114.46	7,103,209	113.25	7,103,209	113.25	7,039,534	113.25	7,039,534	113.25
Personal Services	6,338,168	113.25	6,148,023	114.46	6,710,914	113.25	6,710,914	113.25	6,710,914	113.25	6,710,914	113.25
Expense & Equipment	389,385	0.00	377,703	0.00	392,295	0.00	392,295	0.00	328,620	0.00	328,620	0.00
Federal Funds	1,387,064	27.75	857,622	9.84	1,436,421	27.75	1,436,421	27.75	1,436,421	27.75	1,436,421	27.75
Personal Services	1,141,734	27.75	695,788	9.84	1,190,148	27.75	1,190,148	27.75	1,190,148	27.75	1,190,148	27.75
Expense & Equipment	245,330	0.00	161,834	0.00	246,273	0.00	246,273	0.00	246,273	0.00	246,273	0.00
Total	\$8,114,617	141.00	\$7,383,348	124.30	\$8,539,630	141.00	\$8,539,630	141.00	\$8,475,955	141.00	\$8,475,955	141.00
Total - St Louis Ro	\$8,114,617	141.00	\$7,383,348	124.30	\$8,539,630	141.00	\$8,539,630	141.00	\$8,475,955	141.00	\$8,475,955	141.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

State Operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Habilitation Centers
Section 10.523

N/A

For the State-Owned and Operated Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) Habilitation Centers: Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center, Southeast Missouri Residential Services, Northwest Community Services, Southwest Community Services, and Southeast Missouri Residential Services non-waiver services expenses.

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Mental Health – Federal (1148), and Hab Center Room and Board (1435)
FY 2026 GR W/H: N/A
Budget Unit: 750219B

CORE ADJUSTMENTS

DEPARTMENT:

New Section Recommended by the House

GOVERNOR:

New Section Recommended by the House

HOUSE:

Core reallocation in: \$76,737,460 (\$38,199,448 GR PS, \$2,651,125 GR EE, \$33,685,645 FED PS, and \$2,201,242 FED EE) and 1,460.77 (395.46 GR FTE and 1,065.31 FED FTE) reallocates funding from various State Operated Habilitation Centers into a new combined section
Core reallocation in: \$3,417,038 OTH EE reallocates funding from Section 10.405 for Habilitation Center Payments
Core reallocation in: \$560,634 GR PS reallocates funding from various State Operated Habilitation Centers Overtime into a new combined section
Core reduction: (\$1,242,340) (\$1,162,807 GR PS and \$79,533 GR EE) reduction of 3% for Habilitation Centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.523												
DD State Operated ICF/IID Habilitation Centers - 750219B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,168,867	395.46
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,597,275	395.46
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,571,592	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,886,887	1,065.31
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,685,645	1,065.31
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,201,242	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,417,038	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,417,038	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$79,472,792	1,460.77
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,793	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	63,793	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,793	0.00
State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. The state-operated facilities must comply with standards adopted by the federal government for consumers. State-operated facilities, like the general population, are facing growing costs for medical care and food costs. Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the population served. This decision item requests funding for the ongoing inflationary costs to provide medical care and provide food to the state-operated facilities.												
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Medication is an essential treatment component for persons with serious mental illness, substance use disorders (SUD), and developmental disabilities. State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to ensure access to the most effective treatments.												
This decision item requests funding for the ongoing inflation of pharmaceuticals that can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for the Pharmacy program.												
This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services.												
DMH Contracted Staffing - NOP.GV.023												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00
Due to staffing shortages, the Department of Mental (DMH) facilities continue to need to contract for temporary staff to operate their facilities. This request will support anticipated expenditures related to temporary staffing needs in FY27.												
The Governor Recommended amount is \$15M based on projected needs from the facilities.												

*Does not include Supplementals.

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Facility OT - NOP.HS.080												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,372,774	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,372,774	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,372,774	0.00
Total - DD State Operated ICF/IID Habilitation Centers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$93,409,359	1,460.77

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center
Section 10.525

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The Division of Developmental Disabilities (DD) operates Bellefontaine Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Bellefontaine Habilitation Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750111B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$23,696,220) (\$10,534,797 GR PS, \$389,397 GR EE, \$12,126,353 FED PS, and \$645,673 FED EE) and (459.35) (147.77 GR FTE and 311.58 FED FTE)
reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.525												
Bellefontaine Hc - 750111B												
Core												
General Revenue	10,465,732	147.77	10,135,398	184.74	10,924,194	147.77	10,924,194	147.77	10,924,194	147.77	0	0.00
Personal Services	10,102,647	147.77	9,783,060	184.74	10,534,797	147.77	10,534,797	147.77	10,534,797	147.77	0	0.00
Expense & Equipment	363,085	0.00	352,338	0.00	389,397	0.00	389,397	0.00	389,397	0.00	0	0.00
Federal Funds	12,860,516	311.58	11,265,965	213.75	12,772,026	311.58	12,772,026	311.58	12,772,026	311.58	0	0.00
Personal Services	12,214,857	311.58	10,899,264	213.75	12,126,353	311.58	12,126,353	311.58	12,126,353	311.58	0	0.00
Expense & Equipment	645,659	0.00	366,700	0.00	645,673	0.00	645,673	0.00	645,673	0.00	0	0.00
Total	\$23,326,248	459.35	\$21,401,363	398.49	\$23,696,220	459.35	\$23,696,220	459.35	\$23,696,220	459.35	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	13,095	0.00	13,095	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	13,095	0.00	13,095	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,095	0.00	\$13,095	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	3,900	0.00	3,900	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,900	0.00	3,900	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,900	0.00	\$3,900	0.00	\$0	0.00
Total - Bellefontaine Hc	\$23,326,248	459.35	\$21,401,363	398.49	\$23,696,220	459.35	\$23,713,215	459.35	\$23,713,215	459.35	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Bellefontaine Habilitation Center Overtime
Section 10.525

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The Division of Developmental Disabilities (DD) operates Bellefontaine Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750112B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$1,251,274) (\$1,238,175 GR PS and \$13,099 FED PS) reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.525												
Bellefontaine Hc Overtime - 750112B												
Core												
General Revenue	1,181,456	0.00	1,181,456	21.77	1,238,175	0.00	1,238,175	0.00	1,238,175	0.00	0	0.00
Personal Services	1,181,456	0.00	1,181,456	21.77	1,238,175	0.00	1,238,175	0.00	1,238,175	0.00	0	0.00
Federal Funds	41,803	0.00	41,803	0.36	13,099	0.00	13,099	0.00	13,099	0.00	0	0.00
Personal Services	41,803	0.00	41,803	0.36	13,099	0.00	13,099	0.00	13,099	0.00	0	0.00
Total	\$1,223,259	0.00	\$1,223,259	22.12	\$1,251,274	0.00	\$1,251,274	0.00	\$1,251,274	0.00	\$0	0.00
Total - Bellefontaine Hc Overtime	\$1,223,259	0.00	\$1,223,259	22.12	\$1,251,274	0.00	\$1,251,274	0.00	\$1,251,274	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Higginsville Habilitation Center

Section 10.530

Page 603

The Division of Developmental Disabilities (DD) operates Higginsville Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Higginsville Habilitation Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750113B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$14,391,261) (\$6,301,906 GR PS, \$151,147 GR EE, \$7,571,459 FED PS, and \$366,749 FED EE) and (333.43) (109.42 GR FTE and 224.01 FED FTE) reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.530												
Higginsville Hc - 750113B												
Core												
General Revenue	6,178,658	109.42	5,990,097	118.33	6,453,053	109.42	6,453,053	109.42	6,453,053	109.42	0	0.00
Personal Services	6,040,637	109.42	5,859,418	118.33	6,301,906	109.42	6,301,906	109.42	6,301,906	109.42	0	0.00
Expense & Equipment	138,021	0.00	130,679	0.00	151,147	0.00	151,147	0.00	151,147	0.00	0	0.00
Federal Funds	7,962,998	224.01	6,933,849	128.22	7,938,208	224.01	7,938,208	224.01	7,938,208	224.01	0	0.00
Personal Services	7,596,346	224.01	6,567,197	128.22	7,571,459	224.01	7,571,459	224.01	7,571,459	224.01	0	0.00
Expense & Equipment	366,652	0.00	366,652	0.00	366,749	0.00	366,749	0.00	366,749	0.00	0	0.00
Total	\$14,141,656	333.43	\$12,923,947	246.55	\$14,391,261	333.43	\$14,391,261	333.43	\$14,391,261	333.43	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	12,103	0.00	12,103	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	12,103	0.00	12,103	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,103	0.00	\$12,103	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	1,508	0.00	1,508	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,508	0.00	1,508	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,508	0.00	\$1,508	0.00	\$0	0.00
Total - Higginsville Hc	\$14,141,656	333.43	\$12,923,947	246.55	\$14,391,261	333.43	\$14,404,872	333.43	\$14,404,872	333.43	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Higginsville Habilitation Center Overtime
Section 10.530

Page 611

The Division of Developmental Disabilities (DD) operates Higginsville Habilitation Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750114B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$639,217) (\$551,428 GR PS and \$87,789 FED PS) reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.530												
Higginsville Hc Overtime - 750114B												
Core												
General Revenue	522,076	0.00	522,076	11.17	551,428	0.00	551,428	0.00	551,428	0.00	0	0.00
Personal Services	522,076	0.00	522,076	11.17	551,428	0.00	551,428	0.00	551,428	0.00	0	0.00
Federal Funds	99,662	0.00	99,662	2.16	87,789	0.00	87,789	0.00	87,789	0.00	0	0.00
Personal Services	99,662	0.00	99,662	2.16	87,789	0.00	87,789	0.00	87,789	0.00	0	0.00
Total	\$621,738	0.00	\$621,738	13.33	\$639,217	0.00	\$639,217	0.00	\$639,217	0.00	\$0	0.00
Total - Higginsville Hc Overtime	\$621,738	0.00	\$621,738	13.33	\$639,217	0.00	\$639,217	0.00	\$639,217	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Northwest Community Services
Section 10.535

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The Division of DD operates Northwest Community Services as a DD Comprehensive Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Northwest Community Services helps to support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750117B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$5,329,884) (\$5,229,812 GR PS, \$16,463 GR EE, and \$83,609 FED EE) reallocates funding to Section 10.523 to consolidate all habilitation centers
Core reallocation out: (\$23,521,192) (\$7,800,000 GR PS, \$506,814 GR EE, \$14,679,254 FED PS, and \$535,124 FED EE) and (609.46) (166.14 GR FTE and 443.32 FED FTE) reallocates funding to Section 10.406 – Comprehensive Waiver – State Operated Community Waiver Homes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.535												
Northwest Community Svcs - 750117B												
Core												
General Revenue	12,937,046	165.89	12,576,915	226.20	13,553,089	166.14	13,553,089	166.14	13,553,089	166.14	0	0.00
Personal Services	12,456,354	165.89	12,110,644	226.20	13,029,812	166.14	13,029,812	166.14	13,029,812	166.14	0	0.00
Expense & Equipment	480,692	0.00	466,271	0.00	523,277	0.00	523,277	0.00	523,277	0.00	0	0.00
Federal Funds	15,362,406	443.32	15,249,184	310.12	15,297,987	443.32	15,297,987	443.32	15,297,987	443.32	0	0.00
Personal Services	14,756,473	443.32	14,658,795	310.12	14,679,254	443.32	14,679,254	443.32	14,679,254	443.32	0	0.00
Expense & Equipment	605,933	0.00	590,390	0.00	618,733	0.00	618,733	0.00	618,733	0.00	0	0.00
Total	\$28,299,452	609.21	\$27,826,099	536.32	\$28,851,076	609.46	\$28,851,076	609.46	\$28,851,076	609.46	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	11,847	0.00	11,847	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	11,847	0.00	11,847	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,847	0.00	\$11,847	0.00	\$0	0.00
Total - Northwest Community Svcs	\$28,299,452	609.21	\$27,826,099	536.32	\$28,851,076	609.46	\$28,862,923	609.46	\$28,862,923	609.46	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)

Southwest Community Services

Section 10.540

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The Division of DD operates Southwest Community Services as a DD Comprehensive Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Southwest Community Services helps to support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750118B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$14,034) GR EE reallocates funding to Section 10.523 to consolidate all habilitation centers
Core reallocation out: (\$11,150,228) (\$4,846,412 GR PS, \$77,699 GR EE, \$5,866,062 FED PS, and \$360,055 FED EE) and (238.96) (57.97 GR FTE and 180.99 FED FTE) reallocation to Section 10.406 – Comprehensive Waiver – State Operated Community Waiver Homes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.540												
Sw Com Srvc Dd - 750118B												
Core												
General Revenue	4,704,081	57.97	4,562,959	85.78	4,938,145	57.97	4,938,145	57.97	4,938,145	57.97	0	0.00
Personal Services	4,614,705	57.97	4,476,264	85.78	4,846,412	57.97	4,846,412	57.97	4,846,412	57.97	0	0.00
Expense & Equipment	89,376	0.00	86,695	0.00	91,733	0.00	91,733	0.00	91,733	0.00	0	0.00
Federal Funds	6,250,549	180.99	5,848,800	121.02	6,226,117	180.99	6,226,117	180.99	6,226,117	180.99	0	0.00
Personal Services	5,890,571	180.99	5,509,846	121.02	5,866,062	180.99	5,866,062	180.99	5,866,062	180.99	0	0.00
Expense & Equipment	359,978	0.00	335,391	0.00	360,055	0.00	360,055	0.00	360,055	0.00	0	0.00
Program-Specific	0	0.00	3,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$10,954,630	238.96	\$10,411,759	206.80	\$11,164,262	238.96	\$11,164,262	238.96	\$11,164,262	238.96	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	1,668	0.00	1,668	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,668	0.00	1,668	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,668	0.00	\$1,668	0.00	\$0	0.00
Total - Sw Com Srvc Dd	\$10,954,630	238.96	\$10,411,759	206.80	\$11,164,262	238.96	\$11,165,930	238.96	\$11,165,930	238.96	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southwest Community Services Overtime
Section 10.540

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The Division of DD operates Southwest Community Services as a MO HealthNet Waiver ISL (Individualized Supported Living) provider to support individuals in the community. State-operated ISLs in the community have been used to effectively support individuals who have transitioned from facility to community settings. In addition, Southwest Community Services helps to support individuals in need of short-term crisis/evaluation services. This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750119B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$311,639) (\$64,551 GR PS and \$247,088 FED PS) reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.540												
Sw Com Srvc Dd Overtime - 750119B												
Core												
General Revenue	60,462	0.00	60,462	1.28	64,551	0.00	64,551	0.00	64,551	0.00	0	0.00
Personal Services	60,462	0.00	60,462	1.28	64,551	0.00	64,551	0.00	64,551	0.00	0	0.00
Federal Funds	237,416	0.00	237,416	5.23	247,088	0.00	247,088	0.00	247,088	0.00	0	0.00
Personal Services	237,416	0.00	237,416	5.23	247,088	0.00	247,088	0.00	247,088	0.00	0	0.00
Total	\$297,878	0.00	\$297,878	6.51	\$311,639	0.00	\$311,639	0.00	\$311,639	0.00	\$0	0.00
Total - Sw Com Srvc Dd Overtime	\$297,878	0.00	\$297,878	6.51	\$311,639	0.00	\$311,639	0.00	\$311,639	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
St. Louis Developmental Disabilities Treatment Center
Section 10.545

Page 637

The Division of Developmental Disabilities (DD) operates St Louis Developmental Disabilities Treatment Center that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. St Louis Developmental Disabilities Treatment Center also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750120B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$26,826,026) (\$10,584,759 GR PS, \$1,973,611 GR EE, \$13,548,834 FED PS, and \$718,822 FED EE) and (504.74) (103.39 GR FTE and 401.35 FED FTE) reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.545												
St Louis Ddtc - 750120B												
Core												
General Revenue	12,386,228	103.39	12,014,627	196.22	12,558,370	103.39	12,558,370	103.39	12,558,370	103.39	0	0.00
Personal Services	10,442,139	103.39	10,128,861	196.22	10,584,759	103.39	10,584,759	103.39	10,584,759	103.39	0	0.00
Expense & Equipment	1,944,089	0.00	1,885,766	0.00	1,973,611	0.00	1,973,611	0.00	1,973,611	0.00	0	0.00
Federal Funds	14,004,856	401.35	13,400,124	226.70	14,267,656	401.35	14,267,656	401.35	14,267,656	401.35	0	0.00
Personal Services	13,286,083	401.35	13,276,716	226.70	13,548,834	401.35	13,548,834	401.35	13,548,834	401.35	0	0.00
Expense & Equipment	718,773	0.00	121,664	0.00	718,822	0.00	718,822	0.00	718,822	0.00	0	0.00
Program-Specific	0	0.00	1,744	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$26,391,084	504.74	\$25,414,751	422.92	\$26,826,026	504.74	\$26,826,026	504.74	\$26,826,026	504.74	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	13,354	0.00	13,354	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	13,354	0.00	13,354	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,354	0.00	\$13,354	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	3,796	0.00	3,796	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,796	0.00	3,796	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,796	0.00	\$3,796	0.00	\$0	0.00
Total - St Louis Ddtc	\$26,391,084	504.74	\$25,414,751	422.92	\$26,826,026	504.74	\$26,843,176	504.74	\$26,843,176	504.74	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services
Section 10.550

Page 646

The Division of Developmental Disabilities (DD) operates Southeast Missouri Residential Services (SEMORS) that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the service system for persons with developmental disabilities, the habilitation center continues to provide ICF/IID level of care in a structured environment on their campus. The primary mission of this facility is to provide active treatment and residential services in an ICF/IID setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. Southeast Missouri Residential Services also provides statewide crisis beds to help support individuals in need of short-term crisis/evaluation services.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750121B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reallocation out: (\$3,925,267) (\$3,432,405 GR PS, \$106,473 GR EE, and \$386,389 FED EE) and (163.25) (34.88 GR FTE and 128.37 FED FTE) reallocates funding to Section 10.523 to consolidate all habilitation centers
Core reallocation out: (\$7,594,652) (\$1,699,999 GR PS, \$42,786 GR EE, \$5,604,872 FED PS, and \$246,995 FED EE) and (85.94) (16.77 GR FTE and 69.17 FED FTE) reallocation to Section 10.406 – Comprehensive Waiver – State Operated Community Waiver Homes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.550												
Southeast Mo Res Svcs - 750121B												
Core												
General Revenue	5,113,473	51.65	4,960,366	96.53	5,281,663	51.65	5,281,663	51.65	5,281,663	51.65	0	0.00
Personal Services	4,981,339	51.65	4,831,899	96.53	5,132,404	51.65	5,132,404	51.65	5,132,404	51.65	0	0.00
Expense & Equipment	132,134	0.00	126,723	0.00	149,259	0.00	149,259	0.00	149,259	0.00	0	0.00
Program-Specific	0	0.00	1,744	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	6,180,926	197.54	6,180,926	121.28	6,238,256	197.54	6,238,256	197.54	6,238,256	197.54	0	0.00
Personal Services	5,547,590	197.54	5,547,590	121.28	5,604,872	197.54	5,604,872	197.54	5,604,872	197.54	0	0.00
Expense & Equipment	633,336	0.00	633,336	0.00	633,384	0.00	633,384	0.00	633,384	0.00	0	0.00
Total	\$11,294,399	249.19	\$11,141,292	217.81	\$11,519,919	249.19	\$11,519,919	249.19	\$11,519,919	249.19	\$0	0.00
Environmental Goods and Svcs - NOP.75B.001												
General Revenue	0	0.00	0	0.00	0	0.00	11,726	0.00	11,726	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	11,726	0.00	11,726	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,726	0.00	\$11,726	0.00	\$0	0.00
Medication Cost Increase - NOP.75B.006												
General Revenue	0	0.00	0	0.00	0	0.00	1,685	0.00	1,685	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,685	0.00	1,685	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,685	0.00	\$1,685	0.00	\$0	0.00
Total - Southeast Mo Res Svcs	\$11,294,399	249.19	\$11,141,292	217.81	\$11,519,919	249.19	\$11,533,330	249.19	\$11,533,330	249.19	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Southeast Missouri Residential Services Overtime
Section 10.550

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The Division of Developmental Disabilities (DD) operates Southeast Missouri Residential Services (SEMORS) that provides services as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). This appropriation is for a portion of the overtime cost needed to operate this 24/7 facility.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101) and Department of Mental Health – Federal (1148)
FY 2026 GR W/H: \$0
Budget Unit: 750122B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation out: (\$352,638) (\$261,615 GR PS and \$91,023 FED PS) reallocates funding to Section 10.523 to consolidate all habilitation centers

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.550												
Southeast Mo Res Svcs Overtime - 750122B												
Core												
General Revenue	259,025	0.00	259,025	6.13	261,615	0.00	261,615	0.00	261,615	0.00	0	0.00
Personal Services	259,025	0.00	259,025	6.13	261,615	0.00	261,615	0.00	261,615	0.00	0	0.00
Federal Funds	90,122	0.00	90,122	2.11	91,023	0.00	91,023	0.00	91,023	0.00	0	0.00
Personal Services	90,122	0.00	90,122	2.11	91,023	0.00	91,023	0.00	91,023	0.00	0	0.00
Total	\$349,147	0.00	\$349,147	8.24	\$352,638	0.00	\$352,638	0.00	\$352,638	0.00	\$0	0.00
Total - Southeast Mo Res Svcs Overtime	\$349,147	0.00	\$349,147	8.24	\$352,638	0.00	\$352,638	0.00	\$352,638	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Division of Developmental Disabilities (DD)
Tuberous Sclerosis Complex
Section 10.555

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Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This appropriation is used for research and treatment of tuberous sclerosis.

Legal Base: Chapter 633, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750123B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$100,000) GR PSD partial reduction of Tuberous Sclerosis Complex

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.555												
Tuberous Sclerosis Complex - 750123B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	400,000	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	400,000	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$400,000	0.00
Total - Tuberous Sclerosis Complex	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$400,000	0.00

*Does not include Supplementals.

DEPARTMENT OF MENTAL HEALTH

Office of the Director
Legal Expense Transfer
Section 10.575

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In the FY 2018 legislative process, a new House Bill section was added for the Department of Mental Health's (DMH) Legal Expense Transfer.

Legal Base: State Statute Sections: 105.711-105.726, RSMo
Funding Source: General Revenue (1101)
FY 2026 GR W/H: \$0
Budget Unit: 750124B

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Mental Health

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 10.575												
Dmh Legal Expense Fund Trf - 750124B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dmh Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.